

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH

ACCOUNT NO.: 110-52-425-50000

HEALTH DEPARTMENT SUMMARY

Account Classification	1982 Actual	1983 Budget	1984 Budget
Personal Services	\$1,845,211	\$1,891,200	\$1,725,924
Contractual Services	322,908	326,135	344,254
Commodities	151,526	153,849	163,035
Capital Outlay	8,458	20,870	40,778
Subtotal	\$2,328,103	\$2,392,054	\$2,273,991
Division			
Administration	\$ 437,857	\$ 450,724	\$ 449,664
Personal Health	829,877	846,266	773,911
Environmental Health	665,912	692,799	641,105
Laboratory	105,691	115,449	139,295
Building & Grounds and Motor Pool	288,766	286,816	270,016
Subtotal	\$2,328,103	\$2,392,054	\$2,273,991
ADD: Employee Retirement		\$ 234,509	\$ 229,547
Social Security		126,710	120,815
Health Insurance		125,765	114,774
Life Insurance		6,241	5,696
Workers Compensation		28,368	28,478
Unemployment Compensation		6,619	12,944
Total Employee Benefits		\$ 528,212	\$ 512,254
TOTAL EXPENDITURES		\$2,920,266	\$2,786,245

REVENUES	1983 Budget	1984 Budget
City of Wichita	\$1,653,458	\$1,551,747
Sedgwick County	1,068,972	1,034,498
Milk & Food Inspection Fees	197,836	200,000 ✓
TOTAL REVENUES	\$2,920,266	\$2,786,245
Total City of Wichita Contribution	\$1,653,458	\$1,551,747
LESS: Employee Benefits	(316,927)	(307,352)
TOTAL GENERAL FUND REQUIREMENT	\$1,336,531	\$1,244,395

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ADMINISTRATION
 ACTIVITY NO.: 711-52-550-50000

The 1984 approved budget for the Health Administration Division represents a decrease of \$1,060 or .2% below the 1983 adopted budget of \$450,724. Personal Services reflect a decrease of \$11,167 due to the elimination of an Account Clerk I position during the budget hearings. Contractual Services have increased \$11,166 or 10.9% due to increased cost of communications at the Health Department and the four Health Stations. Increased costs for insurance premiums are also reflected within this group of accounts. Commodities reflect a slight increase of \$1,578 which can be attributed to the increased cost for office supplies. The \$1,878 budgeted in the Capital Outlay accounts provides for 1 typewriter - \$828, 1 slide projector - \$400, 1 overhead projector - \$250, and 1 film - \$400.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 277,235	\$ 283,974	\$ 272,807
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	<u>\$ 277,235</u>	<u>\$ 283,974</u>	<u>\$ 272,807</u>
CONTRACTUAL SERVICES			
220 Communications	\$ 48,912	\$ 50,000	\$ 55,000
230 Transportation	5,236	4,650	5,600
240 Advertising	156	300	300
250 Insurance	20,299	15,000	25,000
260 Dues and Subscriptions	5,026	4,730	5,300
270 Professional Services	--	300	300
295 Other Contractual Services	13,688	27,199	21,845
TOTAL CONTRACTUAL SERVICES	<u>\$ 93,317</u>	<u>\$ 102,179</u>	<u>\$ 113,345</u>

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
COMMODITIES			
310 Office Supplies	\$ 54,405	\$ 49,881	\$ 57,000
320 Clothing and Linen	39	--	--
330 Food, Drugs & Chemicals	1,320	715	1,500
340 Opr. Supplies - Bldgs. & Improvements	60	--	--
350 Repair Parts-Bldgs. & Improvements	73	--	--
360 Operating Supplies-Equipment	1,730	1,834	1,834
370 Repair Parts - Equipment	4,834	7,406	1,000
390 Minor Apparatus & Tools	574	220	300
TOTAL COMMODITIES	<u>\$ 63,035</u>	<u>\$ 60,056</u>	<u>\$ 61,634</u>

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Director of Community Health Health Administrative Services	1	1	1	E-3	\$ 70,489	\$ 70,939
Director	1	1	1	E-9	40,648	40,648
Community Health Education						
Director	1	1	1	629	28,382	28,382
Administrative Assistant	1	1	1	626	24,280	24,280
Dental Health Education						
Supervisor	1	1	1	626	22,887	23,485
Administrative Secretary	1	1	1	620/621	18,852	18,852
Account Clerk II	1	1	1	619	17,086	17,086
Secretary	2	2	2	618/19	31,308	31,992
Account Clerk I	<u>2</u>	<u>2</u>	<u>1</u>	617	<u>28,055</u>	<u>14,795</u>
Subtotal	11	11	10		\$ 281,987	\$ 270,459
ADD: Longevity					1,987	2,348
TOTAL					\$ 283,974	\$ 272,807

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: PERSONAL HEALTH SERVICES
 ACTIVITY NO.: 711-52-750-50000

The 1984 approved budget of \$773,911 represents a decrease of \$72,355 or 8.6% below the 1983 adopted budget of \$846,266. Personal Services reflect a decrease of \$78,407 or 10.3% below the 1983 requirement. This is due to the elimination of the following positions from the local tax support: 1 - Public Health Educator II, 2 - Community Health Nurse I, 1 - Homemaker-Home Health Aide, and 1 - Storekeeper I. Contractual Services represent an increase of \$5,446 above the 1983 amount. This is due primarily to the increased costs of Health Station rentals at Stanley, Southeast, Evergreen and Orchard. Commodities reflect a slight increase of \$606. The most significant increase within this group of accounts occurred in the 330 account which provides an additional \$306 for the purchase of clinic and field supplies. No Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 738,854	\$ 761,456	\$ 683,049
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 738,854	\$ 761,456	\$ 683,049
CONTRACTUAL SERVICES			
230 Transportation	\$ 1,367	\$ 1,700	\$ 2,550
240 Advertising	6	--	--
270 Professional Services	25,975	31,300	31,300
295 Other Contractual Services	40,046	33,610	38,206
TOTAL CONTRACTUAL SERVICES	\$ 67,394	\$ 66,610	\$ 72,056
COMMODITIES			
310 Office Supplies	\$ 9	\$ --	\$ --
320 Clothing and Linen	2,039	1,300	1,500
330 Food, Drugs & Chemicals	16,631	15,950	16,256
340 Opr. Supplies - Bldgs. & Improvements	2,114	--	--
360 Operating Supplies-Equipment	372	450	450
370 Repair Parts -Equipment	445	450	450
390 Minor Apparatus & Tools	122	50	150
395 Other Commodities	39	--	--
TOTAL COMMODITIES	\$ 21,771	\$ 18,200	\$ 18,806

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Personal Health Services Director	1	1	1	E-9	\$ 36,654	\$ 36,654
Chief, Field Services	1	1	1	629	28,382	28,382
Chief, Clinic Services	1	1	1	629	28,382	28,382
Public Health Educator II	1	1	0	--	25,568	--
Nurse Clinician	3	3	3	627	70,432	75,960
Community Health Nurse III	4	5	5	627	125,280	126,898
Community Health Nurse II	1	0	0	--	--	--
Community Health Nurse I	17	16	14	623	320,860	286,449
Administrative Aide I	2	2	2	620	35,887	35,887
Secretary	1	1	1	618/19	15,405	16,161
Homemaker Home Health Aide	1	1	0	--	12,785	--
Storekeeper I	1	1	0	--	15,516	--
Clerk II	3	4	4	615	51,887	53,648
Typist Clerk	3	1	1	614	11,992	12,543
Community Health Nurse II (P.T. 25%)	1	1	1	625	4,678	4,796
Subtotal	<u>41</u>	<u>39</u>	<u>34</u>		<u>\$ 783,708</u>	<u>\$ 705,760</u>
ADD: Longevity					4,549	4,609
LESS: Charge to Family Planning					(26,801)	(27,320)
TOTAL					<u>\$ 761,456</u>	<u>\$ 683,049</u>

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The 1984 approved budget of \$641,105 for the Environmental Health Division represents a decrease of \$51,694 or 7.5% below the 1983 adopted budget of \$692,799. Personal Services have decreased \$40,059 or 5.8% below the 1983 budgeted amount. This is primarily due to the elimination of the following positions from the local tax supported budget: 1 - Public Health Sanitarian II, 1 - Public Health Sanitarian I, and 2 - seasonal Equipment Operator Is. Contractual Services accounts reflect a slight increase of \$820 over the 1983 amount of \$2,930. Commodities remain the same as last year's amount of \$25,370. In the Capital Outlay accounts, \$3,900 is budgeted to purchase three mobile radio units as replacement items.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 639,844	\$ 648,144	\$ 608,085
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 639,844	\$ 648,144	\$ 608,085
CONTRACTUAL SERVICES			
230 Transportation	\$ 2,434	\$ 2,780	\$ 2,900
240 Advertising	632	--	700
270 Professional Services	--	150	150
295 Other Contractual Services	65	--	--
TOTAL CONTRACTUAL SERVICES	\$ 3,131	\$ 2,930	\$ 3,750
COMMODITIES			
310 Office Supplies	\$ 17	\$ --	\$ --
320 Clothing and Linen	1,124	2,000	2,000
330 Food, Drugs & Chemicals	8,778	9,500	9,500
340 Opr. Supplies - Bldgs. & Improvements	4	--	--
350 Repair Parts-Bldgs. & Improvements	234	--	--
360 Operating Supplies-Equipment	7,693	9,500	9,500
370 Repair Parts - Equipment	3,844	3,320	3,320
390 Minor Apparatus & Tools	371	1,050	1,050
TOTAL COMMODITIES	\$ 22,065	\$ 25,370	\$ 25,370
CAPITAL OUTLAY			

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing and inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The staff provides a state-funded milk inspection program for eleven counties in the southcentral region of Kansas, including Sedgwick County. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Environmental Health Director	1	1	1	E-9	\$ 34,057	\$ 34,057
Chief, Environmental Services	2	2	2	629	56,318	56,764
Air Quality Technician II	1	1	1	626	24,280	24,280
Public Health Sanitarian II	6	6	5	625	137,942	115,135
Air Quality Technician I	1	0	0	--	--	--
Public Health Sanitarian I	15	15	14	623	294,394	283,112
Radio Dispatcher	1	1	1	621	17,944	18,817
Equipment Operator II	1	1	1	619	17,086	17,086
Secretary	3	3	3	618/19	49,642	50,295
Equipment Operator I (Seasonal 05-09)	2	2	0	--	8,516	--
Subtotal	33	32	28		\$ 640,179	\$ 599,546
ADD: Overtime					2,000	2,000
Longevity					5,797	6,371
Shift Differential					168	168
TOTAL					\$ 648,144	\$ 608,085

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The 1984 approved budget for the Laboratory Division represents an increase of \$23,846 or 20.7% when compared to the 1983 budget of \$115,449. Personal Services reflect a decrease of \$12,807 which can be attributed to the reduction of a Bacteriologist II position. This position will be funded 60% by a Federal Grant in 1984. Contractual Services have increased \$3,405 due to the maintenance contracts in the 295 account. In past years these contracts were budgeted in commodities. Commodities represent a slight decrease of \$1,772 or 7.4% below the 1983 budgeted amount. In the Capital Outlay account \$35,000 is budgeted for purchasing a blood cell analyzer.

<u>Account Classification</u>	1982 <u>ACTUAL</u>	1983 <u>BUDGET</u>	1984 <u>BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 86,380	\$ 89,972	\$ 77,165
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 86,380	\$ 89,972	\$ 77,165
CONTRACTUAL SERVICES			
230 Transportation	\$ 542	\$ 1,150	\$ 1,650
240 Advertising	6	--	--
270 Professional Services	370	350	350
295 Other Contractual Services	439	--	2,905
TOTAL CONTRACTUAL SERVICES	\$ 1,357	\$ 1,500	\$ 4,905
COMMODITIES			
320 Clothing and Linen	--	\$ 150	\$ 150
330 Food, Drugs & Chemicals	12,736	16,335	17,000
340 Opr. Supplies - Bldgs. & Improvements	58	--	75
350 Repair Parts-Bldgs. & Improvements	15	--	--
360 Operating Supplies-Equipment	1,013	1,000	1,000
360 Operating Supplies-Equipment			
370 Repair Parts - Equipment	3,501	6,292	3,800
390 Minor Apparatus & Tools	--	200	200
TOTAL COMMODITIES	\$ 17,323	\$ 23,977	\$ 22,225
CAPITAL OUTLAY			

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate, correct analyses of specimens submitted to the Laboratory. The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable disease such as ringworm, and all types of dysentery. The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983	1984
	1982 BUDGET	1983 BUDGET	1984 BUDGET		BUDGET	BUDGET
Laboratory Director	1	1	1	631	\$ 30,928	\$ 30,928
Bacteriologist II	2	2	1	626	44,771	24,280
Typist Clerk	1	1	1	614	13,477	13,477
	—	—	—			
Subtotal	4	4	3		\$ 89,176	\$ 68,685
ADD: Longevity					796	868
40% of Bacteriologist II						7,612
TOTAL					\$ 89,972	\$ 77,165

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH

ACTIVITY NO.: 711-52-630-50000

DEPARTMENT: COMMUNITY HEALTH

DIVISION: BUILDINGS & GROUNDS & MOTOR POOL

The 1984 approved budget of \$270,016 for the Building, Grounds and Motor Pool Division represents a decrease of \$16,800 or 5.9% below the 1983 budget of \$286,816. Personal Services represent a decrease of \$22,836 or 21.2% below the 1983 approved budget. An Administrative Assistant position was deleted during the 1983 midyear adjustments. Contractual Services reflect a slight decrease from the \$152,916 budgeted in 1983. This is primarily due to the reduced vehicle rental rates projected for 1984. Commodities have increased \$8,754 because of the increased costs for custodial supplies, general repairs to the building, and the repairing of equipment. No Capital Outlay is budgeted in 1984 for this division.

Account Classification	1982	1983	1984
	ACTUAL	BUDGET	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 102,898	\$ 107,654	\$ 84,818
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 102,898	\$ 107,654	\$ 84,818
CONTRACTUAL SERVICES			
210 Utilities	\$ 51,516	\$ 49,775	\$ 56,435
230 Transportation	456	--	--
250 Insurance	15,859	18,643	18,643
295 Other Contractual Services	89,878	84,498	75,120
TOTAL CONTRACTUAL SERVICES	\$ 157,709	\$ 152,916	\$ 150,198
COMMODITIES			
320 Clothing and Linen	\$ 724	\$ 900	\$ 1,000
340 Opr. Supplies - Bldgs. & Improvements	5,741	7,986	9,000
350 Repair Parts-Bldgs. & Improvements	11,020	13,535	15,000
360 Operating Supplies-Equipment	4,466	825	4,500
370 Repair Parts - Equipment	3,921	2,000	4,000
380 Supplies & Materials-Construction	451	--	500
390 Minor Apparatus & Tools	958	1,000	1,000
395 Other Commodities	51	--	--
TOTAL COMMODITIES	\$ 27,332	\$ 26,246	\$ 35,000

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: BUILDING & GROUNDS/MOTOR POOL

ACTIVITY NO.: 711-52-630-50000

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities and vehicles. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance and repair for cars and trucks used by department employees.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Administrative Assistant	1	1	0	--	\$ 24,280	\$ --
Chief Mechanic	1	1	1	624	21,917	21,917
Stationary Engineer II	1	1	1	623	19,814	20,718
Automotive Mechanic	1	1	1	622	19,111	19,814
Custodial Worker II	4	4	4	617	60,391	61,398
Safety Officer (P.T. 10%)	1	1	0	--	2,000	--
	—	—	—			
Subtotal	9	9	7		\$ 147,513	\$ 123,847
ADD: Part-time Security						2,000
Longevity					1,399	956
LESS: Charge to Motor Pool					(41,258)	(41,985)
TOTAL					\$ 107,654	\$ 84,818

CITY OF WICHITA 1984 ANNUAL BUDGET

ACTIVITY NO.: 714-52-670-50000

FUND: WATER UTILITY
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: WATER QUALITY CROSS-CONNECTION PROGRAM

The City established the Water Quality Cross-Connection Program in October, 1976 to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected lines. A cross-connection is a physical link between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, gases, or chemicals. The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Department (Environmental Health Division) but is totally financed by the Water Utility Fund. The 1984 approved budget of \$33,756 reflects a slight decrease of \$51 when compared to the 1983 adopted budget. The Contractual Services accounts have increased \$30 from the 1983 budgeted amount of \$3,834. As in previous years, no Capital Outlay is budgeted for 1984.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 22,834	\$ 23,320	\$ 23,344
121 Employee Benefits	6,468	6,513	6,548
TOTAL PERSONAL SERVICES	\$ 29,302	\$ 29,833	\$ 29,892

CONTRACTUAL SERVICES			
220 Communications	\$ 414	\$ 600	\$ 600
230 Transportation	902	900	900
260 Dues and Subscriptions	137	90	120
295 Other Contractual Services	2,448	2,244	2,244
TOTAL CONTRACTUAL SERVICES	\$ 3,901	\$ 3,834	\$ 3,864

COMMODITIES			
310 Office Supplies	\$ 133	\$ 60	\$ --
370 Repair Parts - Equipment	--	30	--
390 Minor Apparatus & Tools	--	50	--
TOTAL COMMODITIES	\$ 133	\$ 140	\$ --

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL

ACCOUNT NO.: 110-52-670-5000

ANIMAL CONTROL RABIES SUMMARY

<u>Account Classification</u>	<u>1982 Actual</u>	<u>1983 Budget</u>	<u>1984 Budget</u>
Personal Services	\$ 295,441	\$ 315,238	\$ 297,020
Contractual Services	125,522	127,014	125,739
Commodities	17,246	24,858	24,358
Capital Outlay	1,678	1,000	--
TOTAL	\$ 439,887	\$ 468,110	\$ 447,117
 <u>Section</u>			
Shelter	\$ 116,050	\$ 134,796	\$ 138,511
Field	323,837	333,314	308,606
TOTAL	* \$ 439,887	\$ 468,110	\$ 447,117

*In 1982 Animal Control was funded jointly by the City and County. The 1982 actual figures reflect the total expenditure which includes the County's contribution.

CITY OF WICHITA 1984 ANNUAL BUDGET

ACTIVITY NO.: 110-52-670-50000

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - FIELD

The 1984 approved budget for Field Operations of the Animal Control Section reflects a decrease of \$24,708 or 7.4% below the 1983 adopted budget of \$333,314. Personal Services have decreased \$20,131 of 8.2% from the 1983 budgeted amount. Positions eliminated due to budget reductions in 1984 include 1 - Animal Control Officer II and 1 - Animal Control Officer I (part-time). Contractual Services represent a decrease of \$3,877 or 5.3% below the 1983 budgeted amount of \$73,195. This reduction is due to lower vehicle rental rates for the seven vans and two staff cars. Commodities have decreased \$700 from the 1983 budgeted amount of \$14,558. As in the previous year no Capital Outlay is budgeted for Field Operations in 1984.

Account Classification	1982		1983		1984	
	ACTUAL		BUDGET		BUDGET	
PERSONAL SERVICES						
110 Salaries & Wages	\$	234,949	\$	245,561	\$	225,430
121 Employee Benefits		--		--		--
TOTAL PERSONAL SERVICES	\$	234,949	\$	245,561	\$	225,430
CONTRACTUAL SERVICES						
210 Utilities	\$	10,551	\$	9,360	\$	13,200
220 Communications		11,678		12,200		13,376
230 Transportation		967		1,000		1,000
240 Advertising		27		--		--
260 Dues and Subscriptions		138		125		125
295 Other Contractual Services		55,671		50,510		41,617
TOTAL CONTRACTUAL SERVICES	\$	79,032	\$	73,195	\$	69,318

COMMODITIES

310 Office Supplies	\$	1,075	\$	2,800	\$	2,800
320 Clothing and Linen		1,032		1,550		1,550
330 Food, Drugs & Chemicals		1,532		1,500		1,500
340 Opr. Supplies - Bldgs. & Improvements		101		400		400
350 Repair Parts-Bldgs. & Improvements		2,390		2,100		2,100
360 Operating Supplies-Equipment		1,206		4,700		4,000
370 Repair Parts - Equipment		694		600		600
390 Minor Apparatus & Tools		148		908		908
395 Other Commodities		--		--		--

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - FIELD

ACTIVITY NO.: 110-52-670-50000

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Animal Control Field Supervisor	1	1	1	625	\$ 23,064	\$ 23,064
Animal Control Officer II	6	6	5	621	102,524	87,501
Animal Control Officer I	6	6	6	619	88,681	90,234
Clerk II	1	1	1	615	11,889	12,434
Animal Control Officer I (P.T. 50%)	2	2	1	619	15,267	8,110
	—	—	—		—	—
Subtotal	16	16	14		\$ 241,425	\$ 221,343
ADD: Longevity					636	587
Overtime					3,500	3,500
					—	—
TOTAL					\$ 245,561	\$ 225,430

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The 1984 approved budget of \$138,511 for the Animal Control Shelter operation represents an increase of \$3,715 or 2.8% above the 1983 adopted budget of \$134,796. Personal Services reflect an increase of \$1,913 which is due to normal merit increases. Contractual Services have increased \$2,602 or 4.8%. This is due partially to the increased cost of telephone service and the leasing of the animal shelter. Commodities are budgeted at \$10,500 which is a \$200 increase over 1983. All of the line item amounts are the same except for the 350 account which has increased \$200 due to repair costs to the furnace and other equipment at the shelter. No Capital Outlay items are budgeted in 1984.

<u>Account Classification</u>	<u>1982 ACTUAL</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 60,492	\$ 69,677	\$ 71,590
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 60,492	\$ 69,677	\$ 71,590

CONTRACTUAL SERVICES			
210 Utilities	\$ 3,373	\$ 4,700	\$ 4,700
220 Communications	1,614	1,700	1,836
230 Transportation	1,163	1,119	1,185
240 Advertising	--	50	50
260 Dues and Subscriptions	--	50	50
270 Professional Services	21,775	25,800	25,800
295 Other Contractual Services	18,565	20,400	22,800
TOTAL CONTRACTUAL SERVICES	\$ 46,490	\$ 53,819	\$ 56,421

COMMODITIES			
310 Office Supplies	\$ 11	\$ --	\$ --
320 Clothing and Linen	56	--	--
330 Food, Drugs & Chemicals	4,443	7,000	7,000
340 Opr. Supplies - Bldgs. & Improvements	183	500	500
350 Repair Parts-Bldgs. & Improvements	1,361	800	1,000
360 Operating Supplies-Equipment	1,921	1,000	1,000
370 Repair Parts - Equipment	776	700	700

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH
 ACTIVITY: ANIMAL CONTROL - SHELTER

ACTIVITY NO.: 110-52-670-50001

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1984 EMPLOYMENT RANGE</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
	<u>1982 BUDGET</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>			
Animal Control Shelter Supervisor	1	1	1	623	\$ 20,836	\$ 20,836
Animal Control Officer II	2	2	2	621	34,046	34,335
Animal Control Officer I	1	1	1	619	14,561	16,161
	—	—	—		—	—
Subtotal	4	4	4		\$ 69,443	\$ 71,332
ADD: Longevity					234	258
					—	—
TOTAL					\$ 69,677	\$ 71,590

